

SUBCOMMITTEE NO. 4

Agenda

Michael J. Machado, Chair
Tom Harman
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Part B Wednesday, June 4, 2008 OUTCOMES

(Consultant - Keely Martin Bosler)

<u>Item</u>	<u>Department</u>	<u>Page</u>
5225	California Department of Corrections and Rehabilitation	2
	Corrections Population Reform.....	2
	Adult Population Estimate	2
	Division of Correctional Health Care Services	3
	Capital Outlay	4
	Other Issues	6
	Prison Industry Authority.....	6
	Receiver for Prison Medical Care.....	6
0250	Judicial Branch.....	7
Attachment A		9

State Administration—General Government—Judiciary—Transportation

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5225 California Department of Corrections and Rehabilitation

Corrections Population Reform

Action. Held open the Governor's summary parole proposal, early release proposal, and associated budget savings.

Adult Population Estimate

Action.

- Approved the population estimate included in Attachment A. There was no need to take an additional \$1,000 to put it in conference because the attachment reduced the funding for the In-Custody Drug Treatment Program by \$6.8 million to reflect a technical adjustment agreed upon by the department. **This action saves \$6.8 million over the Governor's budget proposal and May Revision.**

Vote. 3-0

1. Out-of-State Beds

Action.

- Approved the Finance Letter proposal.
- Approved supplemental report language to describe all positions and expenditures that are part of the out-of-state program. The purpose of this language is to track the positions and expenditures associated with this program because it sunsets in three years.

Vote. 3-0

2. In-Custody Drug Treatment Program Beds—Parole Violators

Action.

- Approved the budget proposal to oversee the In-Custody Drug Treatment Program.
- Approved budget bill language to allow for a transfer between programs only after notification of the Joint Legislative Budget Committee including information about actual utilization of the program by parole region.

Vote. 2-1 (Harman)

3. Substance Abuse Program – Aftercare Services

Action.

- Approved budget bill language that requires the department to ensure consistent reporting of aftercare utilization and require that this information be reported to the Legislature in the January 2009 budget proposal.

Vote. 3-0

4. Re-Entry Facilities

Action.

- Approved budget bill language that requires that the CSA finalize its process for awarding the jail bond money before the re-entry facility at NCRF can be activated.
- Approved supplemental report language to require the department to submit its model program plans for the re-entry facilities and a specific program plan for NCRF by January 2009.

Vote. 3-0

5. Female Bed Plan

Action. No additional action needed.

Division of Correctional Health Care Services

1. *Coleman* Mental Health Staffing

Action.

- Approved the Finance Letter less three positions.
- Approved a Reimbursement Item to provide the Department of Mental Health with three positions (one psychologist, one analytical position, and one support position) funded from CDCR salary savings. These positions should support a collaborative effort to plan for the Department of Mental Health to provide acute care to mentally ill inmates within CDCR institutions, consistent with their core mission.

Vote. 3-0

2. Inmate Dental Services Program

Action.

- Approved the budget proposal and conform to the Assembly's action that reduced this funding to reflect salary savings.

- Approved supplemental report language to require that the department evaluate its current dental class code matrix and develop strategies for reducing program exclusions for inmates with outstanding dental issues that are not life threatening.

Vote. 3-0

Capital Outlay

1. Minor Capital Outlay

Action.

- Approved the \$5.5 million in projects described above.
- Approved the \$2 million for other minor capital outlay projects.
- Approved budget bill language to require reporting to the Joint Legislative Budget Committee on the projects to be funded with the remaining \$2 million.
- Approved budget bill language to require a report to the Legislature on the reconciliation of minor capital outlay projects by May 1, 2009.

Vote. 3-0

2. Waste Water Treatment Plant Upgrades

Action.

- Approved the Governor's budget and April Finance letter.
- Approved the May Revision proposal to shift the project to lease-revenue bonds.

Vote. 3-0

3. *Coleman* - California Institution for Women

Action.

- Approved this budget and Finance Letter proposal.
- Approved budget bill language to require these funds to revert if this project is no longer a part of the final *Coleman* mental health bed plan.

Vote. 3-0

4. *Coleman* - Salinas Valley State Prison

Action.

- Approved this Finance Letter proposal.

- Approved budget bill language to require these funds to revert if this project is no longer a part of the final *Coleman* mental health bed plan.

Vote. 3-0

5. *Coleman* - Small Management Yards

Action.

- Approved the budget proposal and Finance Letter to expedite construction of the small management yards to comply with the *Coleman* court.
- Approved budget bill language to expedite construction of these projects.
- Approved Finance Letter proposal to augment funding for the 3rd watch at eight institutions to comply with the *Coleman* court.

Vote. 3-0

6. Statewide Project Planning

Action.

- Approved the \$6 million for re-entry due diligence activities.
- Approved proposed budget bill language to authorize the acquisition of an option to purchase real property.
- Approved budget bill language to ensure that all \$6 million is available for expenditure for three years.
- Approved trailer bill language that requires the counties to reimburse the state for due diligence expenditures for properties that have issues that preclude them from being used for re-entry if the issues should have been reasonably known by the county.

Vote. 3-0

7. California Rehabilitation Center – Replace Dorms

Action.

- Approved the budget proposal and Finance Letter proposal.
- Approved supplemental report language to require that the department develop a plan to improve rehabilitative programming space and other ancillary space at the California Rehabilitation Center to ensure compliance with AB 900 requirements. This report can be included in the department's Master Plan.

Vote. 3-0

8. *Farrell* Related Capital Outlay

Action.

- Approved the budget and Finance Letter proposals.

Vote. 3-0

Other Issues

1. Correctional Officer Recruitment and Training

Action. Approved the budget proposal – the Subcommittee intended to put this item in conference as part of the larger corrections reform package.

Vote. 3-0

2. Parolee Employment Programs

Action. Concurred with the action taken by Senate Budget Subcommittee #3 to shift WIA funds to parolee employment programs, thereby reducing CDCR General Fund expenditures by \$9.3 million. **This action saves the state \$9.3 million above the Governor's budget and May Revision.**

Vote. 3-0

Prison Industry Authority

Action. This item was not on the agenda. In order to avoid potential shut down of important PIA programs due to other budget reductions in other areas of the budget, the Subcommittee adopted trailer bill language to allow the Prison Industry Authority (PIA) to sell its products to statutorily recognized non-for-profit organizations in addition to state agencies.

Vote. 3-0

Receiver for Prison Medical Care

1. Supervising Registered Nurses

Action. Approved this May Revision proposal.

Vote. 3-0

2. Health Care Guarding and Transportation – Technical Adjustment

Action. No action needed – already approved this item at the May 21 meeting of the Subcommittee.

3. Technical Scheduling Adjustment

Action. Approved this May Revision proposal.

Vote. 3-0

0250 Judicial Branch

1. Trial Court Funding – State Appropriations Limit (SAL) Growth Factor

Action.

- Approved budget bill language to substitute the California CPI for the SAL in calculating the growth provided to the trial courts on a one-time basis for the budget year.
- Approved \$70 million to provide the courts with growth based on the California CPI. This funding should be provided on a one-time basis from the trial court reserves.

Vote. 3-0

2. Unallocated Reduction - Adjustments

Action.

- Rescinded prior action to increase civil filing fees and reduce General Fund by a like amount.
- Approved a \$23 million unallocated General Fund reduction to the trial courts base budget. This reduction should be backfilled with one-time expenditures from the trial court reserves.
- Eliminated the \$246 million unallocated reduction because the actions in this item, the previous item and at prior hearings result in a reduction to the courts of \$246 million.

Vote. 3-0

3. Subordinate Judicial Officers

Action. Approved the following budget bill language:

- X. The Judicial Council is authorized to convert up to 16 subordinate judicial officer positions to judgeships in fiscal year 2008-2009 in the manner and pursuant to the authority described in Government Code section 69615(b)(1)(B).

Vote. 3-0

4. Administrative Office of the Courts - Cost Recovery

Action. Staff recommends that the Subcommittee Adopted the following revised budget bill language:

0250-001-0159—For support of Judicial Branch, payable from the Trial Court Improvement Fund.....
Provisions:

1. Notwithstanding any other provision of law, upon approval by the Administrative Director of the Courts, the Controller shall increase this item up to \$18,673,000 for recovery of costs for administrative services provided to the trial courts by the Administrative Office of the Courts.

2. Notwithstanding any other provision of law, upon approval by the Administrative Director of the Courts, and notification to the Department of Finance, the chairpersons of the committees in each house of the Legislature that consider appropriations and the State Budget, and the Chairperson of the Joint Legislative Budget Committee, the Controller shall additionally increase ~~this item by an amount, or amounts, totaling no more than \$1,867,300~~ this item above \$18,673,000 for recovery of cost for administrative services provided to the trial courts by the Administrative Office of the Courts. Any augmentation shall be authorized no sooner than 30 days after notification in writing to the chairpersons of the committees in each house of the Legislature that consider appropriations, the chairpersons of the committees and appropriate subcommittees that consider the State Budget, and the Chairperson of the Joint Legislative Budget Committee, or not sooner than whatever lesser time the Chairperson of the Joint Legislative Budget Committee or his or her designee may determine.

0250-101-0932—For local assistance, Judicial Branch, payable from the Trial Court Trust Fund.....
Provisions:

8. Upon approval by the Administrative Director of the Courts, the Controller shall transfer up to \$11,274,000 to Item 0250-001-0932 for recovery of costs for administrative services provided to the trial courts by the Administrative Office of the Courts.

9. Upon approval by the Administrative Director of the Courts, and notification to the Department of Finance, the chairpersons of the committees in each house of the Legislature that consider appropriations and the State Budget, and the Chairperson of the Joint Legislative Budget Committee, the Controller shall additionally increase the amount of the transfer by an amount ~~or amounts no more than \$1,127,400~~ above \$11,274,000 for recovery of costs for administrative services provided to the trial courts by the Administrative Office of the Courts. Any augmentations shall be authorized no sooner than 30 days after notification in writing to the chairpersons of the committees in each house of the Legislature that consider appropriations, the chairpersons of the committees and appropriate subcommittees that consider the State Budget, and the Chairperson of the Joint Legislative Budget Committee, or not sooner than whatever lesser time the Chairperson of the Joint Legislative Budget Committee or his or her designee may determine.

Vote. 3-0

5. Court Case Management System

Action. This item was not on the agenda. The Subcommittee approved supplemental report language to require that the AOC prepare a report for the Legislature due January 10, 2009 to update the Legislature on the implementation of the Court Case Management System.

Vote. 3-0

Attachment A

Attachment A

CDCR Population Estimate							
	Governor's Budget		May Revision		Total		
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
Adult Institutions							Recommendation
Yard Conversions - Level Change: These changes are due to the conversion of Facility C at Centinela State Prison from Level IV to Level III.	98	0	-54	-617	44	-617	Approve as budgeted.
Yard Conversions - Mission Change: These changes are primarily due to the need to activate additional Administrative Segregation Units, Security Housing Units, and Administrative Segregation Units for mentally ill inmates in the Enhanced Outpatient Program.	1,440	2,723	1,048	5,877	2,488	8,600	Approve as budgeted.
Yard Conversions - Gender Change: These changes are due to the conversion of housing units at the California Rehabilitation Center from female inmates to male inmates.	649	788	0	0	649	788	Approve as budgeted.
Housing Unit Activations and Deactivations: Given the expected decline in the inmate population the department does not plan in its Institution Activation Schedule to activate beds in gyms and dayrooms as previously planned. This will result in the need for fewer staff and budget savings.	-5,414	11,195	-12,811	-80,091	-18,225	-68,896	Approve as budgeted.

Attachment A

	Governor's Budget		May Revision		Total		
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
Unallocated Bed Adjustment: This adjustment reconciles the Institution Activation Schedule, which is based on the number of beds, to the projected inmate population. Because the population projections are slightly higher than the beds planned for in the Institution Activation Schedule there is a need to adjust the funding removed from the budget in the Housing Unit Activations and Deactivations item (above).	22,398	84,485	-17,790	12,980	4,608	97,465	Approve as budgeted.
Other Ratio Staff for Institutions: Given the expected decline in the inmate population the department needs fewer other ratio staff, including counselors, dentists, physicians, office assistants, etc.	-450	-4,382	-3,232	-14,180	-3,682	-18,562	Approve as budgeted.
General Operating Expenses: Given the expected decline in the inmate population the department does not need additional funding for inmate related expenses, including food, clothing, utilities, and programs. <i>(Many of these adjustments are nominal and do not reflect the actual marginal cost of providing these items.)</i>	-409	-4,370	-4,036	-16,930	-4,445	-21,300	Approve as budgeted.

Attachment A

	Governor's Budget		May Revision		Total		
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
Health Care Operating Expenses: Given the expected decline in the inmate population the department does not need additional funding for inmate related health care expenses, including contract medical and pharmaceuticals. <i>(This is how the department has historically budgeted for these expenditures, but given the improvements demanded by the federal courts and the court appointed Receiver additional funding has been requested outside of this nominal amount that does not reflect the marginal cost of providing these services.)</i>	-219	-2,233	-1,654	-7,239	-1,873	-9,472	Approve as budgeted.
Inmate Welfare Fund Operating Expenses: Given the expected decline in the inmate population the department has reduced budgeted expenditures from the Inmate Welfare Fund since canteen expenditures are directly related to the number of inmates in state prison.	-45	-459	-340	-1,488	-385	-1,947	Approve as budgeted.

Attachment A

	Governor's Budget		May Revision		Total		
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
Staffing for Mental Health Population: This funding category is used to adjust baseline staffing to reflect the needs of the mentally ill inmate population, including inmates in the Enhanced Outpatient Program and inmates in the Clinical Correctional Case Management Program. The adjustment is being made to correct budgeting errors from prior budgets. <i>(This item does not reflect the new staffing requirements to implement the Revised Program Guide being implemented to comply with the Coleman lawsuit.)</i>	-14,654	-14,660	0	0	-14,654	-14,660	Approve as budgeted.
Mental Health Crisis Bed Facility: Additional nursing staff needed to license the 50-bed licensed Mental Health Crisis Bed facility at the California Medical Facility authorized by the 2007 Budget Act. This facility helps the state comply with the <i>Coleman</i> lawsuit.	0	659	0	0	0	659	Approve as budgeted.
Psychiatric Services Unit (PSU) Expansion: Additional staffing and cell renovation to add 64 additional PSU beds at the California State Prison, Sacramento.	2,976	4,705	0	0	2,976	4,705	Approve as budgeted.

Attachment A

	Governor's Budget		May Revision		Total		
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
Women's Condemned Row Exercise Yard: The condemned women at the Central California Women's Facility currently have to share the exercise yard with the segregation unit. This has severely limited the amount of yard time available to the condemned population. A recent lawsuit requires that Grade A (best behavior) condemned inmates have access to the same privileges as other inmates. An additional yard for the condemned inmates has been constructed to provide additional yard time and this proposal would provide staffing to support the new exercise yard for the 15 condemned women at the Central California Women's Facility.	71	304	0	0	71	304	Approve as budgeted.

Attachment A

	Governor's Budget		May Revision		Total		
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
Bonding Mothers with Babies Prison Nursery Program: This program provides up to 16 pregnant inmates with the opportunity to stay with their infants while incarcerated. The women eligible for this program must be in their second or third trimester of pregnancy with a release date from 9-15 months after their expected date of delivery. This program provides wrap-around services for the women and infants, including substance abuse treatment, parenting classes, and on-site pediatric services. The renovation of the nursery for this program was funded by private donors and services are provided by a collaboration of organizations. The department has \$334,000 in its base budget to support this program (funded with reducing recidivism money in 2007-08.) This program is located at the California Institution for Women. The program is expected to be activated in May 2008.	167	207	-161	0	6	207	Approve as budgeted.

Attachment A

	Governor's Budget		May Revision		Total		
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
Valdivia Case Records Positions: 1 case record position is provided for every 1,364 parole holds. The caseload in the budget year is projected to decline resulting in the need for fewer case records analysts to support this workload.	0	1,863	0	-725	0	1,138	Approve as budgeted.
Security Housing Unit (SHU) Conversion at CSP, Sacramento: Proposal to convert a general population unit at SAC to accommodate the transfer of HIV-positive SHU inmates that were previously held at CSP, Corcoran. This transfer is being made because of the Valley Fever risk at Corcoran. Corcoran will continue to operate the vacated HIV-SHU as a regular SHU.	0	0	522	2,664	522	2,664	Approve as budgeted.
<i>Institutions Subtotal</i>	<i>6,608</i>	<i>80,825</i>	<i>-38,508</i>	<i>-99,749</i>	<i>-31,900</i>	<i>-18,924</i>	

Attachment A

	Governor's Budget		May Revision		Total		
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
Contract Facilities							
In-State Private and Public-Owned Prison Facilities: This item addresses changes in activation of in-state prison facilities that are both privately and publicly owned. The budget year includes \$12.8 million to support a rate increase for three private facilities with expired contracts. The budget year also includes funding to support 10 additional beds at the Lassen CCF. There are also numerous adjustments and delays in the current year related to the Adelanto and Leo Chesney facilities.	428	13,833	-400	297	28	14,130	Approve as budgeted.
Out of State Private Prison Facilities: The department continues to ramp up contracts with out of state private prison facilities. The Governor's budget includes a new contract for 3,000 beds at a private prison in Eloy, Arizona. This item also includes additional staffing to support the out of state contracts, including increased costs related to the management of the contracts, transportation of inmates and property, and pre-transfer screening process.	-571	14,514	-8,804	-3,516	-9,375	10,998	Approve as budgeted.

Attachment A

	Governor's Budget		May Revision		Total		
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
Ratio Staff for Out of State Beds: This item provides the department with the correctional counselor staffing and other support staffing that is inmate population-driven and needed to support the out-of-state contracts.	0	3,928	-349	0	-349	3,928	Approve as budgeted.
Contract Beds Adjustment: This adjustment takes into account the difference between the inmate population and the contract beds activation schedules. Since there were delays in implementing some of the contracts in the current year there is increased institution expenditures in the current year. In the budget year additional contracts are expected to activate, thereby reducing institution expenditures.	-3,247	-67,415	5,341	-10,549	2,094	-77,964	Approve as budgeted.
Ratio Staff for Leased Jail Beds: The process for making this adjustment has been revised and is no longer needed.	214	0	-214	0	0	0	Approve as budgeted.
General Operating Expenses for Leased Jail Beds: The process for making this adjustment has been revised and is no longer needed.	236	0	-236	0	0	0	Approve as budgeted.
Health Care Operating Expenses for Leased Jail Beds: The process for making this adjustment has been revised and is no longer needed.	110	0	-110	0	0	0	Approve as budgeted.

Attachment A

	Governor's Budget		May Revision		Total		
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
Leased Jail Bed ADP Adjustment: This adjustment takes into account the difference between the inmate population and the leased jail beds activation schedule. The average daily population in the contract jail beds is less than the number of beds under contract for the current year resulting in increased institution expenditures in the current year.	1,542	0	4,359	0	5,901	0	Approve as budgeted.
Contract Subtotal	-1,288	-35,140	-413	-13,768	-1,701	-48,908	
Subtotal Adult Facilities	5,320	45,685	-38,921	-113,517	-33,601	-67,832	
Adult Parole							
Felon (70:1) Supervision: The felon parole population is projected to decline in the budget year, thereby reducing the funding needed for parole supervision. However, offsetting this decline in population is an upward adjustment in the budget year to account for the high-control parolees-at-large that had previously been inadvertently excluded when calculating the funding needed to supervise felon parolees.	8,599	17,354	1,418	-6,082	10,017	11,272	Approve as budgeted.

Attachment A

	Governor's Budget		May Revision		Total		
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
2nd Striker (40:1) Supervision: The 2nd striker parole population is projected to decline in the current year and budget year, thereby reducing the funding needed for parole supervision.	1,366	1,575	-7,719	-13,156	-6,353	-11,581	Approve as budgeted.
Enhanced Outpatient Program (40:1) Supervision: The EOP parole population is projected to decline in the current year and budget year, thereby reducing the funding needed for parole supervision. <i>This item only funds parole supervision and does not fund other services to support this population.</i>	976	1,393	-365	-242	611	1,151	Approve as budgeted.
Sex Offender (40:1, passive GPS) Supervision: The non-high risk sex offender population is projected to decline slightly in the current and budget years. This funding includes the cost of the GPS unit, which is \$7.50 per unit per day.	0	0	-4,459	-482	-4,459	-482	Approve as budgeted.

Attachment A

	Governor's Budget		May Revision		Total		
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
High Risk Sex Offender (20:1, active GPS) Supervision: The high-risk sex offender population is projected to decline in the current and budget years. This funding includes the cost of the GPS unit, which is \$11 per unit per day. Starting in the budget year \$500 per parolee is provided for two polygraph tests annually and \$14,000 per parolee for treatment services.	0	0	-5,655	-11,172	-5,655	-11,172	Approve as budgeted.
Non-Felon (63.4:1) Supervision: The non-felon parole population is projected to decline slightly in the current and budget years, thereby reducing the funding needed for parole supervision.	-183	-347	-97	-514	-280	-861	Approve as budgeted.
US ICE Pending Deportation (500:1): The foreign national parole population pending deportation is projected to increase slightly in the current and budget years, thereby increasing funding needed for parole case monitoring.	371	253	172	470	543	723	Approve as budgeted.
US ICE Deported (1,200:1 - clerical): Parole also does minimal monitoring of cases that have been deported. These cases are expected to be slightly fewer in the current and budget years.	-21	-1	-35	-76	-56	-77	Approve as budgeted.

Attachment A

	Governor's Budget		May Revision		Total		
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
Parole Service Center Supervision (57.1:1): A parole officer is assigned to parolees living in parole service centers and restitution centers, which are residential centers that provide wrap around treatment services. The average daily population in these centers is slightly less in the current year.	-271	-59	0	59	-271	0	Approve as budgeted.
Parole Service Center Contracts: This parole service centers and restitution centers provide parole with residential services that provide wrap around treatment services. The department indicates that it has not been able to contract for the full 1,140 beds due to instability in the funding and lack of local support for siting these facilities.	-6,353	0	0	0	-6,353	0	Approve as budgeted.

Attachment A

	Governor's Budget		May Revision		Total		
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
Parole Outpatient Clinics - EOP Services: This item provides ratio driven clinical staff and funding for medication and treatment services for the EOP parole population. <i>The staffing for the EOP population is less than the CCCMS population, because the assumption is that the offender will be transferred to county care after 90 days. The pharmaceutical budget is also no different from the CCCMS, which is not consistent with actual costs related to this population. This does not include the \$6 million in additional funding provided in the budget to support wrap-around services for this population.</i>	644	946	113	190	757	1,136	Approve as budgeted.
Parole Outpatient Clinics - CCCMS Services: This item provides ratio driven clinical staff and funding for medication and treatment services for the CCCMS parole population. The population is expected to be slightly lower than previously projected for the budget year.	2,168	4,865	37	-897	2,205	3,968	Approve as budgeted.

Attachment A

	Governor's Budget		May Revision		Total		
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
Parole Clerical Adjustment: Funding for the supervision also includes ratio positions for clerical support. However, given the significant shortage in base staffing for clerical support a reduction in ratio-driven positions is added back to avoid exacerbating existing clerical support.	194	95	0	0	194	95	Approve as budgeted.
Parole Leased Jail Bed Adjustment: This item adjusts the contract payments to three county jails (Sacramento, Alameda, and San Francisco) for holding parolees. The current year adjustment is due to low utilization of the San Francisco contract. <i>The Governor's May Revision proposal would eliminate these contracts.</i>	0	1,913	-7,636	0	-7,636	1,913	Approve as budgeted.
Parole Subtotal	7,490	27,987	-24,226	-31,902	-16,736	-3,915	
Board of Parole Hearings							
Valdivia Case Records: Additional staff are needed to conduct parole revocation hearings within the timeframe and requirements of the <i>Valdivia</i> lawsuit. The number of parole revocation hearings are expected to be lower than previously projected.	1,223	2,291	445	-1,050	1,668	1,241	Approve as budgeted.
Board of Parole Hearing Subtotal	1,223	2,291	445	-1,050	1,668	1,241	

Attachment A

	Governor's Budget		May Revision		Total		
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
Other Adult							
Personnel Services Specialists: For every 180 new CDCR positions added, CDCR requests 1 Personnel Services Specialist I to handle personnel-related workload. This calculation does not include the positions added by the Receiver.	0	0	129	103	129	103	Approve as budgeted.
Health Records Technicians: For every 1 percent growth in CDCR's inmate population, CDCR requests 1.15 Health Record Technicians to address projected additional health records workload. This item is a placeholder and is expected to be directly impacted by the Receiver.	-81	29	0	0	-81	29	Approve as budgeted.
Move Female Civil Addicts from CRC to CIW: All female civil addicts housed at CRC have been transferred to CIW to provide additional space at CRC for male inmates and civil addicts and to consolidate all female offenders at female-only institutions. This provides CIW with the necessary staff to provide additional urinalysis and other services	0	734	0	0	0	734	Approve as budgeted.

Attachment A

	Governor's Budget		May Revision		Total		
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
Parole Reform Technical Adjustment: This technical adjustment is made to add back the savings projected in the 2007 Budget Act related to the implementation of the 13-month clean time parole policy. This adjustment is needed to avoid reducing CDCR's budget twice for the same action because the impact of this policy change is now reflected in the lower population trends.	0	0	31,205	58,264	31,205	58,264	Approve as budgeted.
<i>Other Adult Subtotal</i>	-81	763	31,334	58,367	31,253	59,130	
<i>Adult Workload Total*</i>	13,952	76,726	-31,368	-88,102	-17,416	-11,376	
* This total is what the administration refers to as the fiscal impact of population growth or changes to existing mix of population.							
Adult Policy Adjustment Category							
Drug Treatment Furlough: This program enables certain non-violent, non-serious inmates to transfer to residential drug treatment 120 days prior to their release date to accelerate treatment and reintegration back into the community. The department has been budgeted for 426 beds but has increased utilization of this program and plans on funding 500 beds in the budget year. The department's current average daily population in drug treatment furlough is 489.	0	0	0	236	0	236	Approve as budgeted.

Attachment A

	Governor's Budget		May Revision		Total		
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
In Custody Drug Treatment Program: This program was ordered by the <i>Valdivia</i> lawsuit to provide 1,800 beds in the community to serve as alternative sanctions for parole violators. The population estimate assumes that 85 percent of these will be established in the budget year. The program is designed in three phases. Phase I is 60 days in custody, phase II is an additional 30 days in custody and phase III is an additional 60 days in custody. The department assumes 30 percent of offenders will need phase III services. This funding is net of the institution savings from not sending these inmates back to prison.	0	0	6,465	8,826	6,465	8,826	Approve less \$6,826 in the BY to correct a technical error.
Northern California Re-Entry Facility: This funding is for the pre-activation and activation of the first re-entry facility located at the old Northern California Women's Facility in San Joaquin County. The facility will be activated in May 2009 and the first inmates are expected to arrive in July 2009.	727	1,131	-646	11,701	81	12,832	Approve as budgeted.
Northern California Re-entry Facility: This funding is from the Inmate Welfare Fund and will support canteen operations at the new reentry facility.	0	0	0	24	0	24	Approve as budgeted.

Attachment A

	Governor's Budget		May Revision		Total		
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
San Francisco Re-Entry Project: The department is planning to contract with San Francisco County to target 48 non-violent state prison inmates to participate in re-entry programming in the San Francisco County Jail in San Bruno. This project would also include the provision of re-entry programming and support once the inmates are paroled.	0	2,516	0	-129	0	2,387	Approve as budgeted.
Female Reform Beds: The department is planning on implementing Phase II of a project to place up to 2,000 low-level female offenders in smaller community correctional centers closer to their homes. The department is also planning a 150-bed expansion to the existing Female Offender Treatment and Employment Program and activating 575 multi-service center beds for female parolees. The department is also planning to contract for 750 beds in Sober Living Environments, which are smaller facilities that would provide a step-down environment for female parolees that complete residential drug treatment.	2,927	30,407	-2,664	-505	263	29,902	Approve as budgeted.
Misc. Subtotal	3,654	34,054	3,155	20,153	6,809	54,207	
Local Assistance							

Attachment A

	Governor's Budget		May Revision		Total		
	2007-08	2008-09	2007-08	2008-09	2007-08	2008-09	
Daily Jail Rate Adjustment - The Governor's May Revision proposes to keep the daily jail rate at its current level. The Governor had included an increase in the January budget proposal. This adjustment will provide \$44 million to reimburse locals for parolee detention. <i>These funds would be significantly reduced if the Governor's summary parole proposal was implemented.</i>	0	0	0	-2,691	0	-2,691	Approve as budgeted.
County Charges. Funding to reimburse various county claims for medical, security, revocation hearings, and daily jail bed expenditures. This increase includes \$1.3 million in one-time funding to pay claims expected in the current year.	0	0	0	2,108	0	2,108	Approve as budgeted.
Local Assistance Subtotal	0	0	0	-583	0	-583	
Adult General Fund Total	17,606	110,780	-28,213	-68,532	-10,607	42,248	